

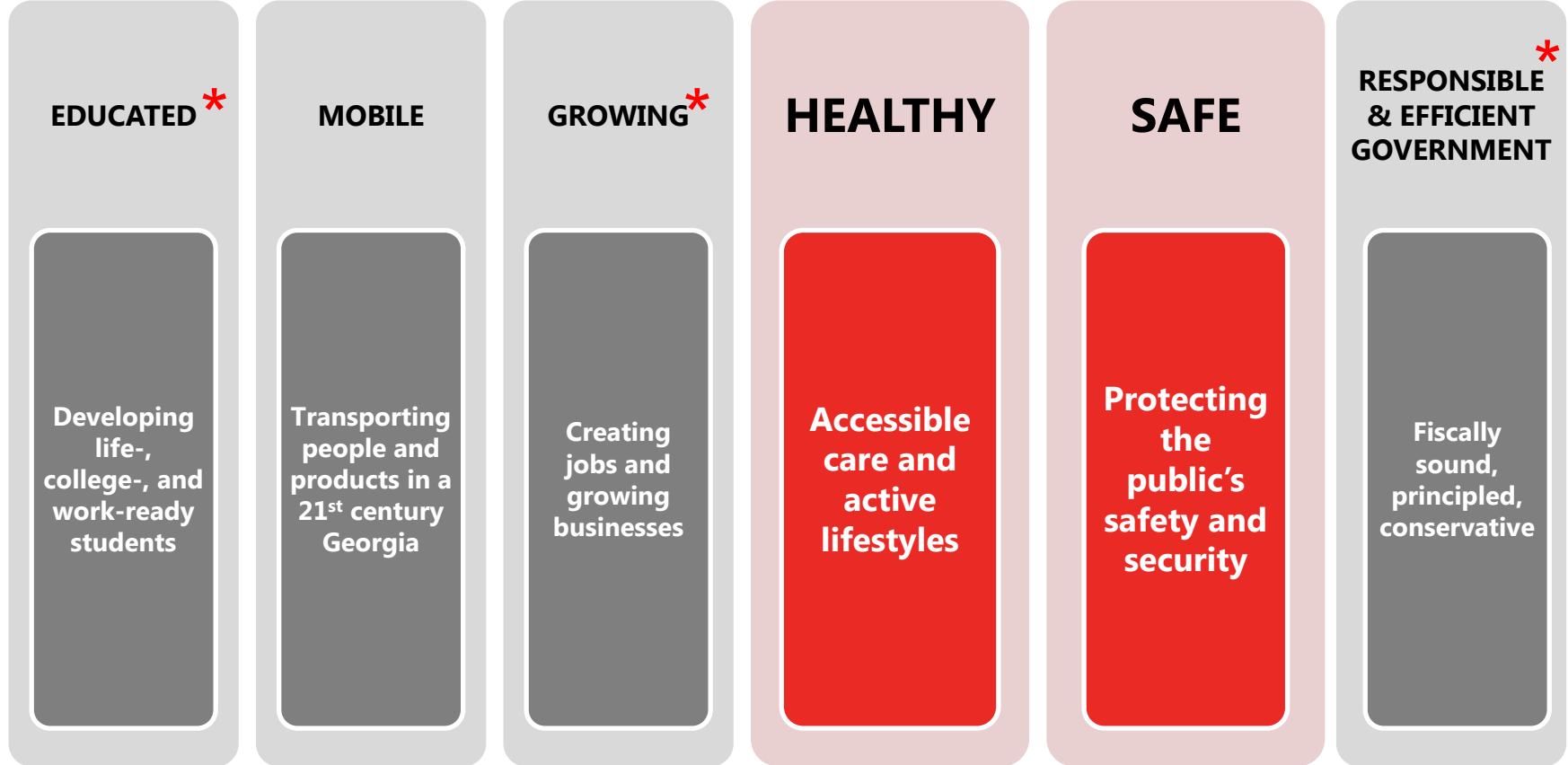


# Amended FY 2014 Budget



*We Protect Lives.*

# Governor's Strategic Goals for Georgia



**The mission of the Georgia Department of Public Health is to**  
**Prevent disease, injury, and disability**  
**Promote health and well being**  
**Prepare for and respond to disasters**

*We Protect Lives.*

	<b>GOVERNOR'S STRATEGIC GOALS</b>				
<b>DPH Strategic Initiatives</b>	<b>EDUCATED</b>	<b>GROWING</b>	<b>HEALTHY</b>	<b>SAFE</b>	<b>RESPONSIBLE &amp; EFFICIENT GOVERNMENT</b>
Reduce obesity in children by 5%			<b>X</b>		
Reduce likelihood of infant death			<b>X</b>	<b>X</b>	
Increase immunization rates in children 19-36 months			<b>X</b>	<b>X</b>	
Develop qualified public health workforce		<b>X</b>			<b>X</b>
Create integrated and effective PH information services					<b>X</b>
Telemedicine and Telehealth			<b>X</b>	<b>X</b>	<b>X</b>
3 <sup>rd</sup> Grade Reading Initiative	<b>X</b>				

# Healthy & Safe Georgia

## Georgia's Health Indicators

**Scale: 1 (poor) – 50 (excellent)**

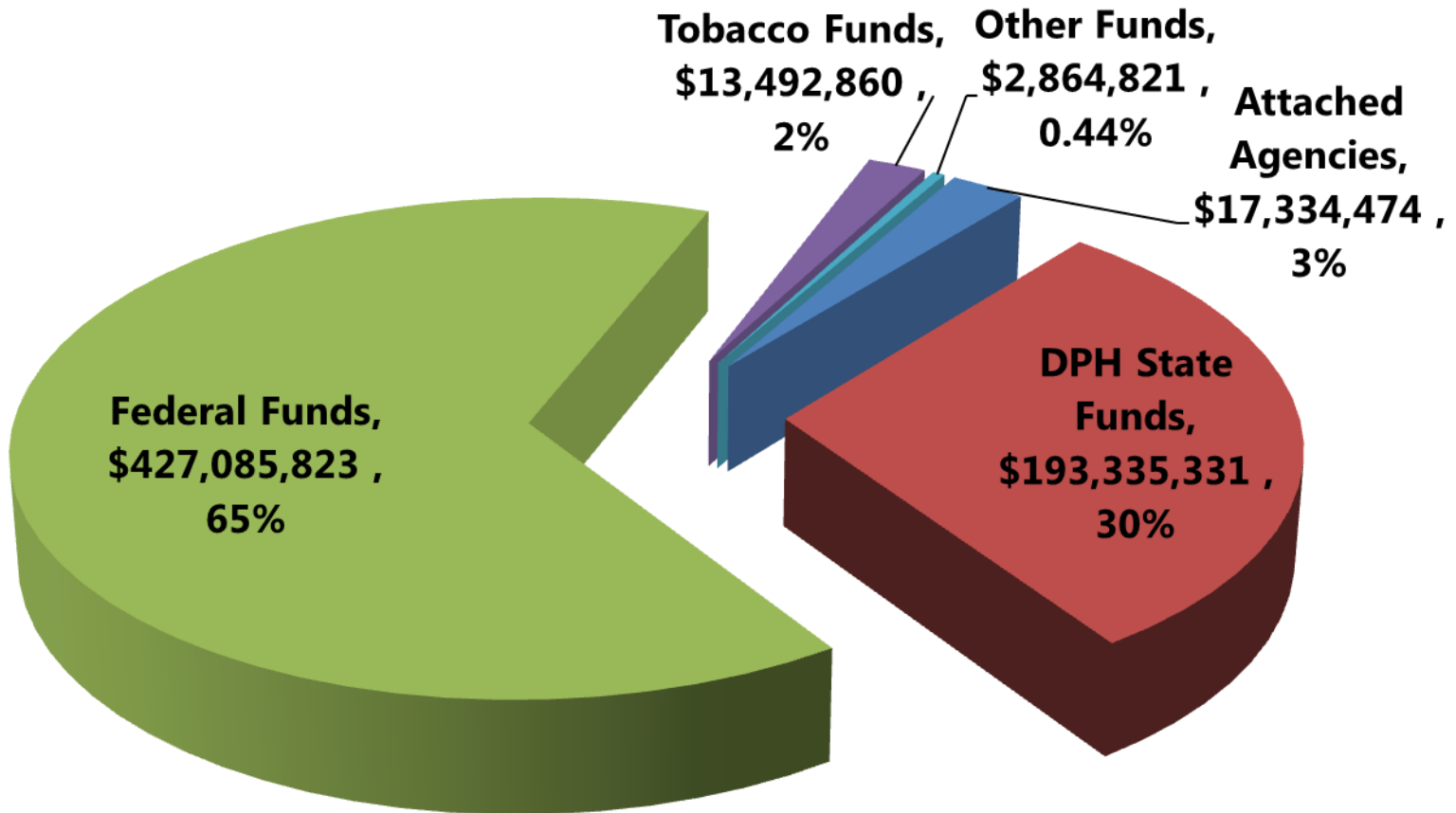
Indicator	2012	2013
Obesity, in Children	3	17
Syphilis	3	4
Infant Mortality per 1,000 Live Births	5	14
Tuberculosis	5	6
AIDS Cumulative Cases, 13 & Older	6	7
Immunization Gap, Children Aged 19-35 Months without All Immunizations	17	46
Tobacco , % of Adult Current Smokers	24	26

Source:  
Trust for America's Health  
<http://www.healthyamericans.org/states/?stateid=GA#>  
Accessed 10/28/2013

*We Protect Lives.*

# AFY14 Total Funds Budget

**Total Recommendation= \$654,113,309**



## Attached Agencies

Georgia Trauma Commission - \$15,345,972

Brain & Spinal Injury Trust Fund - \$1,988,502

*We Protect Lives.*

# AFY2014 Recommendation

DPH Programs	FY14 Budget	Governor's Recommendation	AFY14 Rec.
Administration	\$20,756,090	\$1,250,000	\$22,006,090
Adolescent and Adult Health Promotion	\$3,648,684		\$3,648,684
Adult Essential Health Treatment Services	\$3,171	(\$3,171)	\$0
Emergency Preparedness	\$2,451,132		\$2,451,132
Epidemiology	\$4,026,204		\$4,026,204
Immunization	\$2,507,264		\$2,507,264
Infant and Child Essential Health Treatment Services	\$20,694,891		\$20,694,891
Infant and Child Health Promotion	\$12,192,738		\$12,192,738
Infectious Disease Control	\$31,228,127		\$31,228,127
Inspections and Environmental Hazard Control	\$3,620,859		\$3,620,859
Public Health Grants to Counties	\$87,317,646		\$87,317,646
Vital Records	\$3,641,696		\$3,641,696
<b>DPH Program Budget</b>	<b>\$192,088,502</b>	<b>\$1,246,829</b>	<b>\$193,335,331</b>
Attached Agency:			
Georgia Trauma Care Network Commission	\$15,345,972		\$15,345,972
<b>Total State General Funds</b>	<b>\$207,434,474</b>	<b>\$1,246,829</b>	<b>\$208,681,303</b>

Administration	\$131,795		\$131,795
Adolescent and Adult Health Promotion	\$6,632,179		\$6,632,179
Adult Essential Health Treatment Services	\$6,613,249		\$6,613,249
Epidemiology	\$115,637		\$115,637
<b>Total Tobacco Settlement Funds</b>	<b>\$13,492,860</b>	<b>\$0</b>	<b>\$13,492,860</b>

# Current Clinical Systems Inadequacies

- **Current system**

- Various outdated systems used
- Manual and redundant processes
- Fragmented systems
- Poor data integrity and clinical infrastructure

- **Third party billing implications**

- Uncollected revenue impossible to identify
- Separate Medicaid and other payment types prevent accurate financial tracking

- **Department of Health and Human Services mandate**

- International Classification of Diseases (ICD-10)
- October 1, 2014

# Key Initiatives Update

Priority	Initiative	Update
1	Obesity	<ul style="list-style-type: none"> <li>• Coca-Cola awards \$1 Million to Georgia SHAPE to help add 30 minutes of physical activity to school days</li> <li>• \$170,625 in state funds appropriated for Georgia SHAPE for FY 2014</li> <li>• DPH awarded Physical Education grants to 21 schools</li> </ul>
2	Immunization	<ul style="list-style-type: none"> <li>• GRITS: 10,119 current organizations</li> <li>• Number of 24 month old with up-to-date vaccination records increased by 34,505 as of 06/30/2013</li> </ul>
3	Tobacco	<ul style="list-style-type: none"> <li>• 85 Tobacco-Free school systems as of 06/30/2013</li> <li>• Quitline promotional activities underway in five Public Health districts (Houston, Fulton, Richmond, Muscogee, &amp; DeKalb)</li> </ul>
4	Infant Mortality	<ul style="list-style-type: none"> <li>• Georgia Perinatal Quality Collaborative established</li> <li>• Georgia hospitals reduced Early Elective Deliveries (EEDs) by 57% in August 2012 for an estimated cost savings of \$2 million</li> <li>• Preterm birth rate fell to 10.9 percent in 2012 down from 11.6 in 2011</li> <li>• 1<sup>st</sup> Passing Grade from March of Dimes</li> <li>• Infant Mortality Rate fell to 6.8 in 2011 from 8.4 in 2006</li> </ul>



# Key Initiatives Update

Priority	Initiative	Update
5	<b>Information Systems</b>	<ul style="list-style-type: none"><li>• Established Data Standards Policy</li><li>• Active Governance Council</li><li>• Plans for Consolidated Clinical Information System</li></ul>
6	<b>Workforce Development</b>	<ul style="list-style-type: none"><li>• Established protocol for District to State Communications</li><li>• DPH hosted 116 interns as of 06/30/2013</li><li>• Implementation plans for five major areas, when funding is available</li></ul>
7	<b>3<sup>rd</sup> Grade Reading</b>	<ul style="list-style-type: none"><li>• Talk With Me Baby program</li><li>• 100 Babies Project for Deaf and Hearing Impaired</li><li>• Complex Trauma Interagency Partnership</li></ul>